Project:	Library Technica			Council	District:		Н							
							District S	Served:	Α	LL	CIP N	umber:	E-0	076
							Key Map):	V	AR				
Description:	Project provides						Revision	Date		F	Reason fo	or Revisio	'n	
	interior finishes, restrooms, relocations						1							
	improvements.		_			-	2							
Justification:						ith all	Comi	nents						
	known codes (Al acceptable stand		etc.) and	to restore	facility to		Date:							
	·						Date:							
		Through Budget EV 2005					Appropria	ations (Th	nousands	5)				
Project Allocation Through June 30,						Actual	FY 2005			Budget	FY 2006			
	June 30, 2004 Q1 Q2 Q3					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		2004 Q1 Q2 Q3												
Design		86												
Construction			761											
Equipment														
Civic Art			14											
Other														
Total A	Allocations	86	775											
Total A	Miocations	00		7	75									
		•	•				•							
Source	of Funding													
Pub. Library C	ons. Const. Fund	86	775											
Total Funds		86	775											

Project: Sm	nith Branch Lib	rary - Ado	ditional Pa	arking			Council	District:	ŀ	1				
36	24 Scott						District S	Served:)	CIP N	umber:	E-0	078
							Key Map	:	53	3D				
	oject provides				t property	for the	Revision	Date		F	Reason fo	r Revisio	n	
de:	sign and const	truction of	additiona	ıı parkıng.			1							
							2							
Justification: Pro	oject needed to	o provide	adequate	parking fo	or library p	oatrons.	Comr	nents						
							Date:							
							Date:							
			ne 30,				Appropria	ations (Th	nousands)				
Project Allo	ocation	Through						Actual	FY 2005			Budget	FY 2006	
			June 30, 2004 Q1 Q2 Q3 (Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		133												
Design		73												
Construction		94	259											
Equipment														
Civic Art														
Other														
Total Alloc	rations	300	259											
Total Alloc	ations	300		25	59									
Source of F	unding											_		
Pub. Library Cons.	. Const. Fund		259											
Community Dev. B	Block Grant	300												
Total Funds		300	259											

Project:	Dixon Branch Lib	orary - Rep	olacemen	t			Council	District:	ŀ	1				
	8002 Hirsch						District S	Served:	[3	CIP N	umber:	E-0	089
							Кеу Мар	:	45	4K				
Description:	Project provides						Revision	Date		R	leason fo	r Revisio	 n	
	new 5,000 SF re	placemen	t library b	ranch on o	existing pr	roperty.	1							
							2						-	
Justification:	Project fulfills red						Comr	nents					-	
	Master Plan. Th services and size						Date:							
	etc.)						Date:							
			e 30,				Appropria	tions (Th	nousands)				
Project	Allocation	Through June 30,	e 30,					Actual	FY 2005			Budget	FY 2006	
		2004	ne 30,				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design											123			
Construction														
Equipment														
Civic Art											2			
Other														
Total A	llocations										125			
Total A	nocations											12	.5	
Source	of Funding													
Pub. Library Co	ons. Const. Fund										125			
Total Funds											125			

Project: Ken	dall Branch L	ibrary - R	eplaceme	ent			Council	District:	ŀ	T				
							District S	Served:			CIP N	umber:	E-0	094
							Key Map	:						
	ect provides						Revision	Date		R	eason fo	r Revisio	n	
	000 SF replace sting facility w					епу.	1							
							2							
	ster Plan. The	e existing	facility is	inadequat	e in terms	s of	Date:	nents						
etc.,)						Date:		_					
						•	Appropria			5)				
Project Alloc	cation	June 30,	ine 30,						FY 2005			Budget		
		2004	ine 30,				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			250											
Design											344			
Construction														
Equipment														
Civic Art											6			
Other														
Total Alloca	tions		250								350			
Total Alloca	uons			25	50							35	0	
Source of Fu	ınding													
Pub. Library Cons. (Const. Fund		250								350			
			_		_			_			-		_	_
Total Funds			250								350			

Project:	Looscan Branch	- Replace	ement				Council	District:	1	Н				
	2510 Willowick						District S	Served:	G	GC .	CIP N	umber:	E-(0095
							Key Map):	49)2S				
Description:	Project provides						Revision	Date		F	Reason fo	or Revisio	n	
	equipment for a	22,000 sq	uare 100t	replacem	ent library	y	1							
							2							
Justification:	HPL Master Plar citizens of Houst not meet ADA/T/demolished.	on. Existir	ng Facility	is sub st	andard ar	nd does	Comi Date:	ments						
	Piect Allocation Through Budget FY 2005						Appropria	ations (Th	nousands	5)				
Project	Project Allocation						Actual	FY 2005			Budget	FY 2006		
	June 30, 2004 Q1 Q2 Q3					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition 1,000														
Design						344								
Construction														3,980
Equipment														800
Civic Art						6								70
Other														
Total A	llocations					1,350								4,850
Total A	nocations			1,3	350							4,8	50	
Source o	of Funding													
Pub. Library Co	ons. Const. Fund					350								3,165
Proposed Priva	ite Funds													1,685
Private Funds						1,000								
Total Funds						1.350								4.850

Project: HPL F	acilities Ma	anagemer	nt Division	- Plannin	g and Co	nstruction	Council	District:	ŀ	1				
							District S	Served:	Α	LL	CIP N	umber:	E-0	106
							Кеу Мар	:	V	AR				
	s for salary			uals assigi	ned as HF	PL Project	Revision	Date		R	leason fo	r Revisio	n	
Mana	ger on CIP	related pr	ojecis				1							
							2							
Justification: Neces						cts are	Comr	nents						
репог	med in a tir	nely and t	cost ellec	uve mann	ei.		Date:							
							Date:							
						4	Appropria	ations (Th	ousands)				
Project Alloca	tion	Through		Budget	FY 2005			Actual	FY 2005			Budget	FY 2006	
		June 30, 2004 Q1 Q2 Q3					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Program Mgt. Service	s		200								200			
Total Allocation	one		200								200			
Total Allocation	ons			20	00							20	0	
Source of Fund	ding													
Pub. Library Cons. Co	nst. Fund		200								200			
Total Funds			200								200			

Project:	Bracewell Branch	n Library -	Replacer	ment			Council	District:	ŀ	1				
							District S	Served:	E	, I	CIP No	umber:	E-0	114
							Кеу Мар	:	57	6P				
Description:	Project provides						Revision	Date		R	eason fo	r Revisio	n	
	equipment for a 2 facility will be sol					Existing	1							
							2							
Justification:	Project fulfills red Master Plan. The services and size etc.)	e existing	facility is	inadequat	te in terms	s of	Comr Date:	nents						
							Date:							
		T 1 1				-	Appropria)			=>/ 0000	
Project	Allocation	Through June 30,	e 30,						FY 2005			Budget		
A 1 1/1		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total A	llocations													
Source (of Funding													
Pub. Library Co	ons. Const. Fund													
Total Funds		_		_			_	_		_	_			

Project: Vir	nson Branch Li	brary - Re	eplaceme	nt			Council	District:	ŀ	1				
							District S	Served:	Γ)	CIP No	ımber:	E-0	138
							Кеу Мар	:	57	2T				
	oject provides						Revision	Date		R	eason fo	r Revisio	n	
	uipment for a 2 cility will be sole					Existing	1							
							2							
	aster Plan. The rvices and size	e existing	facility is	inadequat	e in terms	s of	Date:	nents						
eic	J.)						Date:	. /=!						
Dun to at Allia		Thuassala		Dec least	FV 0005	4	Appropria)		Dec Jares (EV 0000	
Project Allo	ocation	June 30,	Through une 30, 2004 Q1 Q2 Q3				0.1		FY 2005	0.1		Budget		
A considisting		2004		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			259											
Design			411											
Construction														
Equipment														
Civic Art			7											
Other														
Total Alloc	rations		677											
Total Alloc	alions			67	7									
Source of F	unding													
Pub. Library Cons.	. Const. Fund		677											
		_	_		_			_			_			
Total Funds			677											

Project:	Acres Homes Br	anch Expa	ansion				Council	District:	ŀ	1				
	8501 W. Montgo	mery Rd.					District S	Served:	Ī.	3	CIP No	umber:	E-0	140
							Key Map	:	41	2T				
Description:	Project provides						Revision	Date		R	leason fo	r Revisio	n	
	construction and SF to 22,000 Gro		it ior an e	expansion	110111 6700	JGIOSS	1							
							2							
Justification:	Project fulfills the Master Plan.	requirem	ents addı	ressed in t	the approv	ved HPL	Comr	nents						
	waster Plan.						Date:							
							Date:							
			30,				Appropria	ations (Th	nousands)				
Project	Allocation	Through June 30,	e 30,					Actual	FY 2005			Budget	FY 2006	
		2004	e 30, 004 Q1 Q2 Q3				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		18	ne 30, 004 Q1 Q2 Q3											
Design														
Construction														
Equipment														
Civic Art														
Other														
Total A	llocations	18												
Total A		10												
Source	of Funding													
Pub. Library C	ons. Const. Fund	18												
Total Funds		18										1		

Project:	Carnegie Region	al Branch	- Phase	II Renova	tion		Council	District:	I	1				
	1050 Quitman						District S	Served:	Н	, B	CIP N	umber:	E-0	142
							Кеу Мар	:	49	3D				
Description:	Project provides						Revision	Date		F	Reason fo	r Revisio	n	
	interior finishes in Community Colle		e previou	isiy usea i	by Housto	n	1							
	•	·					2							
Justification:	This space is nee	eded to al	low for ne	w use of t	he buildin	g's space	Comr	nents						
							Date:							
							Date:							
			30,				Appropria	ations (Th	nousands)				
Project	Allocation	Through	ne 30,					Actual	FY 2005			Budget	FY 2006	
		2004	ne 30,				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			Q1 Q2 Q3											
Design		140												
Construction			197											
Equipment														
Civic Art			3											
Other														
Total A	llocations	140	200											
Total A	nocations	140		20	00									
Source	of Funding									_				
Pub. Library Co	ons. Const. Fund	140	200											
Total Funds		140	200											

Project: Project	t Support a	and Const	ruction M	lanager S	ervices fo	r Facilities	Council	District:	I	1				
							District \$	Served:			CIP N	umber:	E-0	143
							Key Map):	N	IA				
	es for cont						Revision	Date		F	Reason fo	r Revisio	n	
	es for proje es include						1							
review	, cost estir	nating an	d project	scheduling	g.		2							
Justification: Neces						ojects are	Comi	ments						
periori	ned in a tir	nely and	cost ellec	tive mann	ier.		Date:	11/3/04	RCA pas	sed by Co	ouncil.			
							Date:							
							Appropri	ations (Th	nousands)				
Project Allocat	ion	Through June 30, 2004 Q1 Q2 Q3						Actual	FY 2005			Budget	FY 2006	
	June 30, 2004 Q1 Q2 Q3				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition		2004 Q1 Q2 Q3												
Design														
Construction														
Equipment														
Civic Art														
Project Mgt. Services		2,612	358					150			380			
Total Allocatio	ne	2,612	358					150			380			
Total Allocatio	113	2,012		3	58			15	50			38	30	
Source of Fund	ling													
Pub. Library Cons. Co	nst. Fund	2,612	358					150			380			
Total Funds		2 612	358					150			380			

Project: The Gregory Sc	chool					Council	District:		Н				
						District \$	Served:	А	LL	CIP No	ımber:	E-0	144
						Key Map):	49	3P				
Description: The project pro-	vides for th	e reuse o	of the Gre	gory Scho	ol site.	Revision	Date		F	Reason fo	r Revisio	n	
						1							
						2							
Justification: There is a need						Comi	ments						
materials, thus valuable historio			id avallabl	iity or thes	se	Date:							
						Date:							
	Project Allocation Through Budget FY 2005					Appropri	ations (Th	nousands	5)				
June 30,						Actual	FY 2005			Budget	FY 2006		
June 30, 2004 Q1 Q2 Q3 cquisition					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
June 30,													
June 30, 2004 Q1 Q2 Q3 acquisition 868													
Design 868 Construction										1,056			
Acquisition													
Civic Art	15									59			
Other													
Total Allocations	883									1,115			
Total Allocations	003										1,1	15	
Source of Funding													
Pub. Library Cons. Const. Fund	I												
Community Dev. Block Grant										1,000			
Proposed CDBG													
HUD Grant	883									115			
Total Funds	883									1,115			

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D ' (Malahan Duanah	Library D													
Project:	Melcher Branch		Council District:			1									
						District Served:			CIP Number: E-0145						
							Key Map	:	53	5E					
Description:	Project provides						Revision	Date	Reason for Revision						
	equipment for a r Existing facility w						1								
5 ,							2								
Justification: Project fulfills rec Master Plan. Th services and size							Comments								
							Date:								
	etc.)	Date:													
							Appropria	ations (Th	nousands	;)					
Project Allocation		Through Budget FY 2005						Actual	FY 2005		Budget FY 2006				
		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design															
Construction															
Equipment															
Civic Art															
Other															
Total Allocations															
					•	•									
Source o	of Funding														
Pub. Library Co	ons. Const. Fund														
Community Dev. Block Grant															
Total Funds															

Project:	Oak Forest Brand	ch Library	- Replace	ement		Council	District:	ŀ	1							
						District Served:				CIP Number: E-0152						
							Key Map: 452 K									
Description: Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch.						Revision	Date	Reason for Revision								
			ished as p			1										
,							2									
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS,						Comments Date:										
etc.)								Date:								
Project Allocation							Appropria)						
		Through June 30, 2004						Actual	FY 2005		Budget FY 2006					
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition																
Design																
Construction																
Equipment																
Civic Art																
Other																
Total Allocations																
Source	of Funding															
Pub. Library Co	ons. Const. Fund															
Total Funds																

Project: Co	Contingencies for Library Program							District:	ŀ	Н						
					District S	Served:	ALL		CIP Number:		E-l	E-NA				
							Key Map: VAR									
Description: This project provides for unforeseen needs for facility right-ofway, site, and easement acquisition; engineering and							Revision	Date	Reason for Revision							
	ny, site, and ea Instruction serv					njunction	1									
with various projects and activities.																
Justification: Project is needed to provide for unforeseen costs.							Comments									
								Date:								
		Date:														
							Appropriations (Thousands)									
Project Allocation		Through June 30,	Budget FY 2005					Actual	FY 2005		Budget FY 2006					
		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition																
Design																
Construction																
Equipment																
Civic Art																
Contingencies			50								50					
Total Allocations			50								50					
				5	0						50					
Source of F	unding															
Pub. Library Cons. Const. Fund			50								50					
Total Funds			50								50					